

Board of Physical Therapy

P. O. Box 55707

Stephanie Boyette

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	142,183	197,870	197,870		
a. Additional Compensation			18,243		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	840	1,200	1,200		
Total Salaries, Wages & Fringe Benefits	143,023	199,070	217,313	18,243	9.16%
2. Travel					
a. Travel & Subsistence (In-State)	3,734	4,500	4,500		
b. Travel & Subsistence (Out-Of-State)		1,500	1,500		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,734	6,000	6,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	86				
b. Communications, Transportation & Utilities	10,000	10,000	10,000		
c. Public Information					
d. Rents	29,034	29,250	29,250		
e. Repairs & Service					
f. Fees, Professional & Other Services	41,848	50,234	50,234		
g. Other Contractual Services	2,077	3,250	3,250		
h. Data Processing	11,211	12,721	12,721		
i. Other					
Total Contractual Services	94,256	105,455	105,455		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,296	1,500	1,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,538	5,500	5,500		
Total Commodities	4,834	7,000	7,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	600	4,500	4,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	600	4,500	4,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	246,447	322,025	340,268	18,243	5.67%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,226,184	1,344,513	1,402,488	57,975	4.31%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Physical Therapy Fund	364,776	380,000	360,000	(20,000)	(5.26%)
Less: Estimated Cash Available Next Fiscal Period	(1,344,513)	(1,402,488)	(1,422,220)	19,732	1.41%
TOTAL FUNDS (equals Total Expenditures above)	246,447	322,025	340,268	18,243	5.67%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3	3	3		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Stephanie Boyette

Submitted by:

Denise De Rossette

Date : 8/1/2022 4:34 PM

Official of Board or Commission

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

Phone Number:

601-540-4485

Title : Fiscal Agent

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	143,023	100.00		199,070	100.00		217,313	100.00	
16.									
17.									
18.									
Total Salaries	143,023		58.03%	199,070		61.82%	217,313		63.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	3,734	100.00		6,000	100.00		6,000	100.00	
16.									
17.									
18.									
Total Travel	3,734		1.52%	6,000		1.86%	6,000		1.76%

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	94,256	100.00		105,455	100.00		105,455	100.00	
16.									
17.									
18.									
Total Contractual	94,256		38.25%	105,455		32.75%	105,455		30.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	4,834	100.00		7,000	100.00		7,000	100.00	
16.									
17.									
18.									
Total Commodities	4,834		1.96%	7,000		2.17%	7,000		2.06%

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	600	100.00		4,500	100.00		4,500	100.00	
16.									
17.									
18.									
Total Capital Equipment	600		0.24%	4,500		1.40%	4,500		1.32%

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund									
16.									
17.									
18.									
Total Wireless Communication Devs.									

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund									
16.									
17.									
18.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	246,447	100.00		322,025	100.00		340,268	100.00	
16.									
17.									
18.									
TOTAL	246,447		100.00%	322,025		100.00%	340,268		100.00%

SPECIAL FUNDS DETAIL

Board of Physical Therapy (837-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2023 FY 2024	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,226,184	1,344,513	1,402,488
Physical Therapy Fund (3382800000)	License Fees and Interest	364,776	380,000	360,000
Other Special Fund TOTAL		1,590,960	1,724,513	1,762,488

SECTIONS S + A + B TOTAL	1,590,960	1,724,513	1,762,488
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C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Board of Physical Therapy (837-00)

Name of Agency

OTHER SPECIAL FUNDS

The special funds to support this agency primarily come from the fees generated through licensure of physical therapists and physical therapist assistants. Funds are generated through a fee schedule that includes, but is not limited to, those for applications, initial license fees, renewal license fees, license certificate and ID card replacement fees, license verification, continuing education approval requests and public records document requests.

The licenses are issued every two years. The Board divides the renewal period in order to generate fees annually. Even with this division, fees collected in the odd number years have been slightly higher than even numbered years.

TREASURY FUND / BANK

The Board of Physical Therapy collects fees from licensure and examination and deposits them into the Board's bank account before transferring them to the State Treasury.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				143,023	143,023
Travel				3,734	3,734
Contractual Services				94,256	94,256
Commodities				4,834	4,834
Other Than Equipment					
Equipment				600	600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				246,447	246,447
No. of Positions (FTE)				3.00	3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				199,070	199,070
Travel				6,000	6,000
Contractual Services				105,455	105,455
Commodities				7,000	7,000
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				322,025	322,025
No. of Positions (FTE)				3.00	3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				18,243	18,243
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				18,243	18,243
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				217,313	217,313
Travel				6,000	6,000
Contractual Services				105,455	105,455
Commodities				7,000	7,000
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				340,268	340,268
No. of Positions (FTE)				3.00	3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Physical Therapy (837-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				340,268	340,268
	Summary of All Programs				340,268	340,268

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure & Regulation

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				143,023	143,023
Travel				3,734	3,734
Contractual Services				94,256	94,256
Commodities				4,834	4,834
Other Than Equipment					
Equipment				600	600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				246,447	246,447
No. of Positions (FTE)				3.00	3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				199,070	199,070
Travel				6,000	6,000
Contractual Services				105,455	105,455
Commodities				7,000	7,000
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				322,025	322,025
No. of Positions (FTE)				3.00	3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				18,243	18,243
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				18,243	18,243
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure & Regulation

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				217,313	217,313
Travel				6,000	6,000
Contractual Services				105,455	105,455
Commodities				7,000	7,000
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				340,268	340,268
No. of Positions (FTE)				3.00	3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Board of Physical Therapy				1 - Licensure & Regulation			
Name of Agency				Program Name			
	A	B	C	D	E	F	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progression	Total Funding Change	FY 2024 Total Request	
SALARIES	199,070			18,243	18,243	217,313	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	199,070			18,243	18,243	217,313	
TRAVEL	6,000					6,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,000					6,000	
CONTRACTUAL	105,455					105,455	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	105,455					105,455	
COMMODITIES	7,000					7,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,000					7,000	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	4,500					4,500	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	4,500					4,500	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	322,025			18,243	18,243	340,268	

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	322,025			18,243	18,243	340,268	
TOTAL	322,025			18,243	18,243	340,268	

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	3.00					3.00	
TOTAL	3.00					3.00	

PRIORITY LEVEL :

				1			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Physical Therapy

1 - Licensure & Regulation

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi State Board of Physical Therapy is to safeguard the public health, safety, and welfare of citizens by establishing minimum qualifications, creating exclusive titles corresponding to the level of qualifications and regulating the competency of individuals who wish to offer physical therapy services in the State of Mississippi.

Through the licensing program, the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

II. Program Objective:

The overall objective of the program is to regulate the practice of physical therapy within the State of Mississippi. Specific objectives include:

1. Develop and implement quality standards required for individuals to obtain a license or advanced certification as physical therapists or physical therapist assistants including ongoing continuing education.
2. Oversee online renewal process for compliance with continuing competency, ethics and updated photos.
3. Establish procedures to ensure compliance with standards, laws, rules and regulations.
4. Regulate and enforce state laws, rules and regulation.
5. Monitor current best physical therapy practices.
6. Investigate complaints, hold hearings when appropriate and implement action as needed.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Progression:**

The Board is seeking to award a 5% increase to its staff at the minimum salary level. Additionally, the Board wishes to compensate its Executive Director at the maximum level for a Tier 1 agency director for her expertise and years of service.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Board of Physical Therapy (837-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of PT & PTA Licenses Issued	0.00	3,823.00	4,303.00	4,598.00
2 Complaints Received (Number of)	0.00	14.00	22.00	24.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 The efficiencies are measured by the cost to issue each licence	0.00	63.52	73.39	73.39

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Issue Licenses within 2 days	0.00	100.00	100.00	100.00
2 Complaints will be reviewed and assigned. The number of days for the staff response is reflected	0.00	2.00	2.00	2.00

MISSISSIPPI STATE BOARD OF PHYSICAL THERPAY MEMBERS

Board of Physical Therapy (837-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

The Board members receive the standard per diem of \$40 a day and reimbursement for travel at the state rates.

B. Estimated number of meetings FY 2023:

The Board meets 6 times a year.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Douglas "Doug" Roll "Serving Until Replaced"	Ocean Springs, MS	Gov. Bryant	07/01/2018	06/30/2022
2. Shannon Singletary	Oxford, MS	Gov. Bryant	07/01/2019	6/30/2023
3. Virginia "Jenny" Beyan	Oxford, MS	Gov. Reeves	07/01/2019	6/30/2023
4. Bill "Cris" Brown	Flora, MS	Gov. Reeves	07/01/2020	6/30/2024
5. Robert Dews	Hattiesburg, MS	Gov. Reeves	07/01/2020	6/30/2024
6. Leonard "Cooper" Lewis	Sardis, MS	Gov. Reeves	07/01/2021	6/30/2025
7. Dock Daniel	Madison, MS	Gov. Reeves	07/01/2022	6/30/2026

Identify Statutory Authority (Code Section or Executive Order Number)*

73-23-31 et seq of Mississippi Code of 1972, annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg	86		
61080000 Rewards & Awards			
Total	86		

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	10,000	10,000	10,000
61200000 Utilities			
Total	10,000	10,000	10,000

C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			

D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	26,250	26,250	26,250
61420000 Equipment Rental	2,784	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	29,034	29,250	29,250

E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	9,052	8,986	8,986
6161xxxx Contract Worker Expenses	10,731	16,148	16,148
61660000 Accounting and Financial Services	18,000	18,000	19,000
61670000 Legal and Related Services	851	1,500	1,500
61680000 Medical Services			
61690000 Fees and Services	3,214	5,600	4,600
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61696000 Prof Fee-Trv-No 1099			
Total	41,848	50,234	50,234
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	195	250	250
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	1,250	2,500	2,500
61715000 Trade Subscriptions			
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	632	500	500
Total	2,077	3,250	3,250
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	749	750	750
61818000 Cellular Usage Time - Outside Vendor	620	625	625
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	187		
61831000 Wireless Data Transmission-not cell-Outside Vendor	1,088	1,250	1,250
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor			
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	7,200	8,200	8,200
61850000 Payments to ITS	1,367	1,896	1,896
Total	11,211	12,721	12,721
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

SCHEDULE B
CONTRACTUAL SERVICES

Board of Physical Therapy (837-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total (Enter on Line 1-B of Form MBR-1)	94,256	105,455	105,455
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	94,256	105,455	105,455
Total Funds	94,256	105,455	105,455

**SCHEDULE C
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	1,296	1,500	1,500
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	1,296	1,500	1,500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other than Construction			
62040000 Food for Business Meetings	818	1,000	1,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel		1,000	1,000
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	2,663	3,500	3,500

SCHEDULE C
COMMODITIES

Board of Physical Therapy (837-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	57		
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	3,538	5,500	5,500
Grand Total (Enter on Line 1-C of Form MBR-1)	4,834	7,000	7,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,834	7,000	7,000
Total Funds	4,834	7,000	7,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Physical Therapy (837-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Printer	2	600				
Computers for Staff (FY23) and Members (24)			3	4,500	5	4,500
Total		600		4,500		4,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		600		4,500		4,500
--	--	------------	--	--------------	--	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	600	4,500	4,500
Total Funds	600	4,500	4,500

Mississippi Board of Physical Therapy

FY24 Budget Request

Agency Overview

The Mississippi State Board of Physical Therapy licenses and regulates individuals who offer physical therapy services to the public. Each person seeking a license must meet specific educational requirements and pass a criminal background check. Requirements for license renewal include obtaining continuing educational training requirements and proving competency for renewal of the license.

Oversight of the agency's operations and the regulation of the profession is provided by a seven-member Board. All members are appointed by the Governor. The agency is staffed with one full-time person for licensure, one full-time investigator and an Executive Director.

Budget Request

For the past five years, the Board has requested level budget authority in all categories except for salaries. Our FY24 request continues this trend. We are requesting a five percent salary progression for the two staff positions within the agency. Both of these positions were below the minimum salary and received the appropriated increases this past year. Having the flexibility to award a salary progression for experience gained and training received would assist in recruitment and retention efforts of the agency.

The Board's Director has worked with licensing this profession since 1999 and based on her experience and knowledge, she was named our Executive Director when the Board was created. At the close of this requested budget year, she will have served as the director for 20 years. Based on her dedication and experience, the Board is seeking to raise the Executive Director's salary to the maximum amount published by the State Personnel Board for a Tier 1 agency director.

Revenue

Licenses are renewed bi-annually, and half of the license holders are required to renew each year which ensures the agency has a consistent revenue stream. The annual licensure fees for the past two years averaged \$376,233 which is higher than the previous two-year average of \$368,794. The revenue continues to be greater than the operating expenses.

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Physical Therapy (837-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees- DFA/MMRS Support					
Comp. Rate: \$2263/Quarter		9,052	8,986	8,986	
Total 61600000 Inter-Agency Fees		9,052	8,986	8,986	
6161xxxx Contract Worker Expenses					
Contract Worker Employer Match/Fringe Benefits					
Comp. Rate: 7.65% FICA	N	763	1,148	1,148	Special
Faith Dixon/Office Support					
Comp. Rate: \$14/hour	N	8,918			Special
Raven Hayes/Office Support					
Comp. Rate: \$14/hour	N	1,050	15,000	15,000	Special
Total 6161xxxx Contract Worker Expenses		10,731	16,148	16,148	
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/Operational and Fiscal Support					
Comp. Rate: \$1300/month; \$4,000 internal control and budget,	N	18,000	18,000	19,000	Special
Total 61660000 Accounting and Financial Services		18,000	18,000	19,000	
61670000 Legal and Related Services					
Brown Court Reporting/Court Reporter					
Comp. Rate: \$250/Appearance Fee/ \$5.20/PageTranscription Fee	N	851	1,500	1,500	Special
Total 61670000 Legal and Related Services		851	1,500	1,500	
61690000 Fees and Services					
American Solutions for Business/Printing - Seals					
Comp. Rate: .2695/each	N	539	600	600	Specail
Automation Designs & Solutions/Fingerprinting					
Comp. Rate: \$4/each	N	1,500	1,500	1,500	Special
Madcor Industries/Printing					
Comp. Rate: \$.0845/Each	N	1,175	3,500	2,500	Special
Total 61690000 Fees and Services		3,214	5,600	4,600	
GRAND TOTAL		41,848	50,234	50,234	

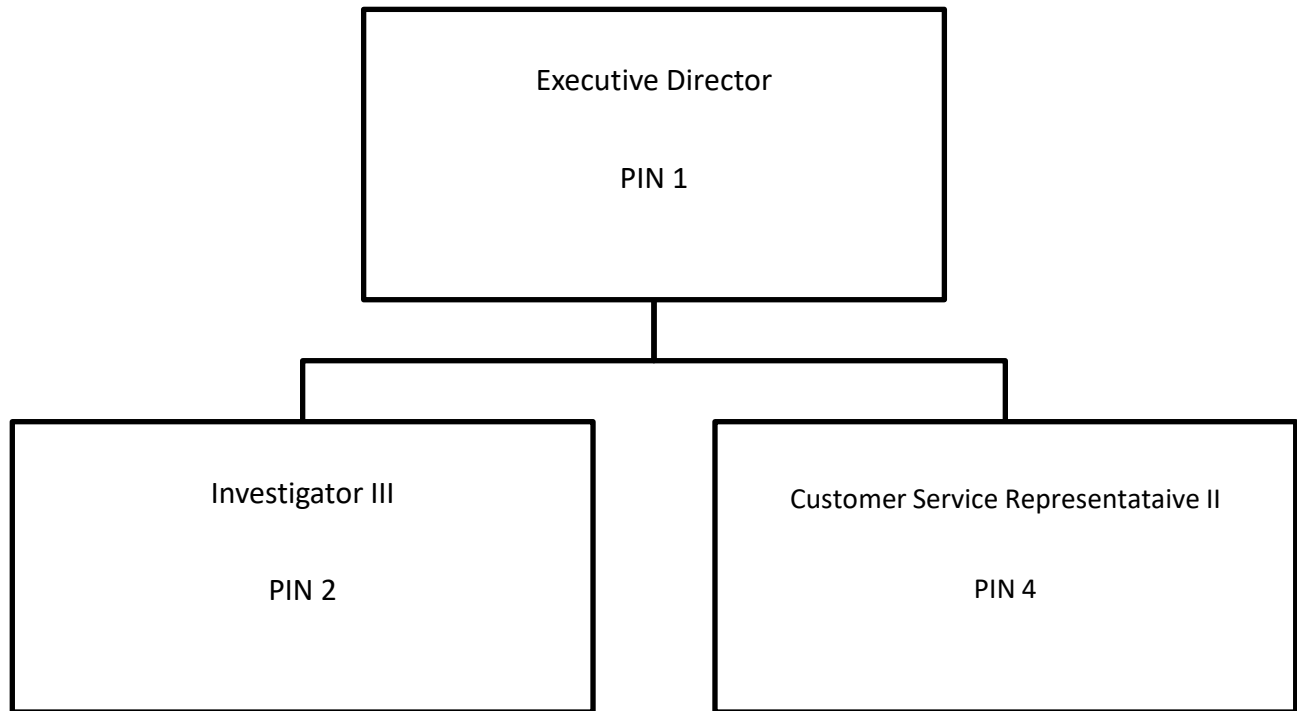
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Board of Physical Therapy (837-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Salary Progression		
		Salaries	18,243
		Totals	18,243
		Other Special Funds	18,243

Mississippi Board of Physical Therapy



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name **Board of Physical Therapy (837)**

Budget Year **2022**

State Support Sources
General Funds Amount Received

State Support Special Funds: Amount Received
Education Enhancement Funds
Health Care Expendable Funds
Tobacco Control Funds
Capital Expense Funds
Budget Contingency Funds
Working Cash Stabilization Reserve Funds
BP Settlement Fund
Gulf Coast Restoration Fund
SSSF new 1
SSSF new 2
SSSF new 3
SSSF new 4
SSSF new 5

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds Amount Received Action or results promised in order to receive funds
Federal Fund #1
Federal Fund #2
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received
Special Fund #1 **3382800000**
Special Fund #2
Add Rows for Additional Special Funds

Total for License Fees (\$364,741) and Interest/Refunds (\$35.00)

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1
Copy Entire Section to Add New Item
Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment

73-23-43 and 73-23-49-3
Board Hearings
License/Renewal Fees (\$150 - PT & \$125 PTA), Application Fees (\$125), Exam Fees (\$50), Reinstatement \$200), Miscellaneous Fees for Replacement, Verification, etc.

Method of Collection
Amt. & Purpose for which Expended Amount

Purpose
The funds are used to offset all expenses of the Board.

\$246,447

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

NA
NA
\$1,344,513

MS Board of Physical Therapy - 837 (0828 SPAHRS)

Fiscal Year 2024 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	1	\$14,539.47	\$3,703.45	\$18,243
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00

Staffing Increases

*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.

					\$0.00
Total Additional Headcount Need		0	\$0.00	\$0.00	\$0.00

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amount	Fringe	Total Need
				\$0.00	\$0.00
					\$0.00
Total Title Change Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe (25.4717%)	Total Need
Executive Director -Board of Physical Therapy	Award Maximum ED Salary for Tier I Agency	1	\$10,684.00	\$2,721.40	\$13,405.40
Staff Progressions	Award 5% increases for staff at minimum salary		\$3,855.47	\$982.05	\$4,837.52

MS Board of Physical Therapy - 837 (0828 SPAHRS)

Fiscal Year 2024 Budget Sheet					
Total Salary Progression Need		1	\$14,539.47	\$3,703.45	\$18,242.91

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00